

143 - JAIL COMMISSARY

Operational Summary

Description:

The Jail Commissary budget provides for commissary services to inmates housed in the five Orange County Jails as authorized by the Penal Code Section 4025. Profits earned plus accumulated interest are transferred to the Inmate Welfare Fund (Agency 144), which provides for the welfare, education and recreation of jail inmates.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	4,811,252
Total Final FY 2002-2003 Budget:	4,743,100
Percent of County General Fund:	N/A
Total Employees:	54.00

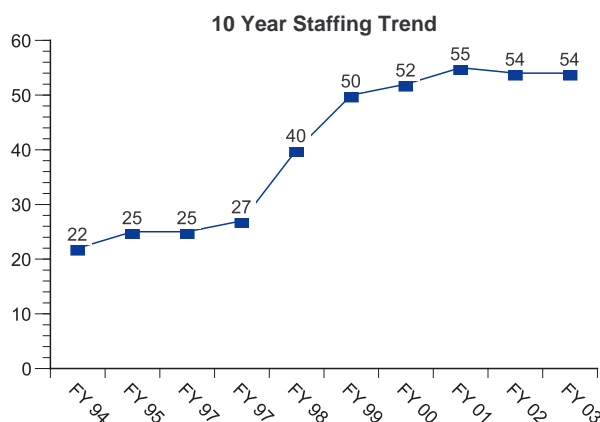
Strategic Goals:

- Expand current contracted services beyond their current scope.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Fully automated ordering of commissary items to allow use of Scantron forms for purchases, inventory tracking, and debit of inmate's money account via Sheriff's Data System Cashiering Program; thereby providing the ability to fill orders in a timelier manner resulting in improved service and accuracy to inmate customers.
- Expanded paper product recycling to all divisions of the Sheriff-Coroner Department resulting in approximately \$600 monthly being returned to the Commissary Operations budget.
- Implemented an alternate work schedule in Commissary Operations based on employees' suggestions.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Growth over the past ten years is due to expanded operations as a result of expanded housing at Theo Lacy, expanded vending operations program, expanded contracted services, and increase in the breadth and scope of recycling program operations.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue implementation of the organizational performance measurement and employee pay for performance programs.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Positions	-	54	54	54	0	0.00
Total Revenues	4,861,235	4,849,651	4,838,307	4,743,100	(95,207)	-1.97
Total Requirements	4,777,958	4,849,651	4,789,858	4,743,100	(46,758)	-0.98
Balance	83,277	0	48,449	0	(48,449)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Jail Commissary in the Appendix on page 462.